

NON-DEPARTMENTAL CULTURE, RECREATION AND COMMUNITY CHARACTER

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Agency/Entity Funding				
Provides funding of the Cemeteries Fund and various non-departmental agencies for the provision of cultural and recreational activities in Greensboro.				
<i>Appropriation</i>	1,823,459	1,765,724	1,736,686	1,808,665

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Cemeteries Fund	299,224	299,224	437,086	509,055
Natural Science Center	1,085,000	976,500	878,850	878,850
Sports Commission	112,500	112,500	105,000	105,000
Eastern Music Festival	10,000	9,000	0	0
Fun Fourth/Grassroots, Inc.	20,000	9,000	6,750	6,750
Downtown Banners/Grassroots, Inc.	15,000	13,500	0	0
Guilford County Joint Historic Preservation Comm.	3,000	3,000	0	0
Greensboro Children's Museum	0	100,000	75,000	75,000
Blandwood Mansion	10,000	9,000	6,750	6,750
Greensboro Jaycees/Holiday Parade	20,000	18,000	13,500	13,500
All Other	248,735	216,000	213,750	213,750
Total	1,823,459	1,765,724	1,736,686	1,808,655
Revenues:				
Natural Science Center Rent	228,336	228,335	228,335	228,335
General Fund Contribution	1,595,123	1,537,389	1,508,351	1,580,320
Total	1,823,459	1,765,724	1,736,686	1,808,655

BUDGET HIGHLIGHTS

- Funding for non-profits in FY 11-12 is based on a new review process that aligns agency services with their impact on City Goals through MAP.
- Funding in FY 11-12 for the Natural Science Center, \$878,850, represents an overall 10% decrease in annual funding compared to FY 10-11.
- The Sports Commission appropriation includes annual funding, (\$75,000 in FY 10-11), and funding for a contracted New Balance Youth Nationals Track and Field event, \$37,500. Annual funding for the Sports Commission for FY 11-12 is \$67,500, a 10% decrease. The contracted event will be fully funded.
- The Eastern Music Festival and the Guilford County Joint Historic Preservation Commission funding is appropriated within departmental budgets for FY 11-12 based on their interconnection with existing departmental functions.
- Funding for the Downtown Banner Committee is eliminated based on a lack of impact to City Goals.
- All other non-profit funding in FY 11-12 indicates a 25% reduction from funding levels in FY 10-11.